

Table 19**All Budgeted Funds - Employment**

FTE Staff Years by Function, Activity, and Agency

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
GENERAL GOVERNMENT						
Legislative						
House of Representatives	363.1	350.6	338.4	358.6	352.1	366.0
Senate	256.1	263.7	244.3	259.1	246.9	259.1
Joint Transportation Committee	2.9	3.2	3.2	3.2	3.4	3.4
Joint Legislative Audit and Review Committee	20.2	19.4	20.5	22.2	21.6	23.2
Legislative Evaluation and Accountability Program Committee	10.0	10.0	10.0	12.0	12.0	12.0
Office of the State Actuary	12.2	13.1	13.6	12.8	13.1	12.8
Office of Legislative Support Services		41.5	37.4	42.6	46.6	46.6
Joint Legislative Systems Committee	43.0	42.3	43.3	46.6	46.6	46.6
Statute Law Committee	39.4	45.2	41.8	46.6	46.6	46.6
Redistricting Commission	7.4					
Total Legislative	754.3	789.0	752.5	803.7	788.9	816.3
Judicial						
Supreme Court	61.9	62.0	62.8	60.9	60.9	60.9
Law Library	7.9	7.9	7.8	13.8	13.8	13.8
Court of Appeals	133.7	132.9	132.0	141.3	139.9	141.3
Commission on Judicial Conduct	7.9	7.1	7.1	9.5	9.5	9.5
Administrative Office of the Courts	373.6	389.7	394.9	407.8	430.7	425.3
Office of Public Defense	12.8	13.0	14.3	16.0	17.3	17.0
Office of Civil Legal Aid	1.0	1.0	1.2	2.0	3.0	3.0
Total Judicial	598.8	613.6	620.1	651.3	675.1	670.8
Governmental Operations						
Office of the Governor	43.8	47.9	45.4	45.1	42.5	44.1
Office of Lieutenant Governor	6.3	6.0	6.2	7.8	6.8	6.8
Public Disclosure Commission	19.9	17.9	17.9	19.6	15.1	15.1
Office of the Secretary of State	259.6	253.2	233.3	317.0	307.2	309.0
Governor's Office of Indian Affairs	2.0	2.0	2.1	2.0	1.8	1.8
Commission on Asian Pacific American Affairs	2.0	1.7	2.0	2.0	1.8	1.8
Office of State Treasurer	62.4	64.1	64.5	67.0	67.1	66.8
Office of State Auditor	334.7	341.9	341.3	336.9	335.6	336.9
Citizens' Commission on Salaries for Elected Officials	0.9	1.1	1.0	1.1	0.9	1.7
Office of Attorney General	1,130.6	1,151.6	1,154.8	1,097.1	1,074.2	1,058.3
Caseload Forecast Council	9.8	9.3	9.3	12.0	10.6	10.6
Department of Financial Institutions	184.4	190.5	193.2	190.8	198.9	198.6
Department of Commerce	297.0	308.5	296.8	321.6	292.4	297.4
Economic and Revenue Forecast Council	5.1	5.0	5.0	6.1	6.1	6.1
Office of Financial Management	229.1	226.6	237.8	243.2	198.5	198.6
Office of Administrative Hearings	166.1	176.3	182.6	182.6	171.8	169.7
State Lottery	132.2	130.3	129.6	141.9	161.9	161.9
Washington State Gambling Commission	145.7	143.0	137.9	134.0	126.0	126.0
Commission on Hispanic Affairs	2.0	2.1	1.9	2.0	2.0	2.0
Commission on African-American Affairs	1.8	2.1	2.0	2.0	1.8	1.8
Department of Retirement Systems	220.9	227.3	229.1	247.7	252.6	250.4
State Investment Board	79.6	80.8	81.7	95.6	97.1	97.6
Innovate Washington	5.2					
Department of Revenue	1,113.3	1,122.1	1,146.7	1,194.8	1,175.3	1,175.3
Board of Tax Appeals	10.1	10.3	11.1	11.2	10.2	10.2
Office of Minority and Women's Business Enterprises	14.6	20.3	22.7	20.0	21.0	24.0
Office of Insurance Commissioner	214.0	217.6	218.5	235.4	236.1	238.7

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Consolidated Technology Services	284.3	268.2	273.4	295.2	538.5	543.2
Board of Accountancy	9.4	8.8	9.7	11.3	11.3	11.3
Department of Enterprise Services	994.5	1,038.5	1,029.2	1,094.8	839.3	837.9
Horse Racing Commission	13.8	14.1	12.7	11.9	28.5	28.5
Liquor Control Board	1,236.7	280.0	271.1	306.5	276.0	276.9
Utilities and Transportation Commission	136.4	132.9	139.8	165.4	167.0	168.3
Board for Volunteer Firefighters and Reserve Officers	3.8	3.3	3.4	4.0	4.0	4.0
Military Department	303.6	305.6	315.7	337.9	326.8	330.0
Public Employment Relations Commission	29.7	30.2	28.9	40.2	37.4	35.2
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	5.1	6.7	96.9	7.0	7.0	7.0
Department of Archaeology and Historic Preservation	19.2	18.7	19.1	19.8	18.8	18.8
Total Governmental Operations	7,729.6	6,866.5	6,974.3	7,230.5	7,069.9	7,072.3
TOTAL GENERAL GOVERNMENT	9,082.7	8,269.1	8,346.9	8,685.5	8,533.9	8,559.4
HUMAN SERVICES						
Social and Health Services						
Department of Social and Health Services	15,593.7	16,185.6	16,915.3	16,868.5	17,520.1	17,562.1
Other Human Services						
Washington State Health Care Authority	969.2	937.1	986.6	1,130.3	1,173.2	1,171.8
Human Rights Commission	26.6	26.9	27.0	27.6	28.1	33.0
Board of Industrial Insurance Appeals	146.5	148.5	151.3	159.9	162.1	159.9
Criminal Justice Training Commission	36.4	39.5	40.1	36.9	39.4	39.4
Department of Labor and Industries	2,657.7	2,724.0	2,761.0	2,827.2	2,903.6	2,914.1
Department of Health	1,486.8	1,535.3	1,544.3	1,642.3	1,645.4	1,656.9
Department of Veterans Affairs	682.3	694.2	697.8	688.9	698.2	843.4
Department of Corrections	7,839.6	7,886.3	7,921.4	8,195.9	6,964.8	5,966.2
Department of Services for the Blind	73.9	75.2	80.4	80.0	64.3	64.3
Employment Security Department	2,254.2	1,953.0	1,619.5	2,295.4	1,552.0	1,502.7
Total Other Human Services	16,173.2	16,020.0	15,829.4	17,084.4	15,231.1	14,351.7
TOTAL HUMAN SERVICES	31,766.9	32,205.6	32,744.7	33,952.9	32,751.2	31,913.8

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	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
NATURAL RESOURCES						
Natural Resources & Recreation						
Columbia River Gorge Commission	5.9	5.7	5.7	7.1	7.0	6.9
Department of Ecology	1,506.8	1,536.3	1,540.3	1,680.5	1,685.6	1,663.0
Pollution Liability Insurance Program	5.0	5.3	6.4	7.0	8.0	8.0
State Parks and Recreation Commission	636.2	623.2	615.2	697.5	701.6	700.1
Recreation and Conservation Funding Board	48.4	46.5	45.8	48.2	53.4	53.5
Environmental and Land Use Hearings Office	14.6	14.6	14.7	15.5	15.5	15.5
State Conservation Commission	17.1	17.9	18.1	22.1	23.3	23.3
Department of Fish and Wildlife	1,663.6	1,720.6	1,739.1	1,630.8	1,572.1	1,570.1
Puget Sound Partnership	39.0	40.7	45.4	47.0	44.1	42.6
Department of Natural Resources	1,346.0	1,497.7	1,486.6	1,471.4	1,503.2	1,503.7
Department of Agriculture	728.3	723.0	738.7	768.2	770.1	745.9
Total Natural Resources & Recreation	6,010.9	6,231.5	6,256.0	6,395.3	6,383.9	6,332.6
TOTAL NATURAL RESOURCES	6,010.9	6,231.5	6,256.0	6,395.3	6,383.9	6,332.6
TRANSPORTATION						
Transportation						
Board of Pilotage Commissioners	2.2	2.1	2.1	2.5	1.5	3.5
Washington State Patrol	2,291.0	2,292.9	2,277.5	2,474.6	2,414.9	2,421.9
Traffic Safety Commission	17.6	18.4	20.3	20.1	20.0	20.0
Department of Licensing	1,232.1	1,234.3	1,227.4	1,358.6	1,316.3	1,363.1
Department of Transportation	6,879.8	6,874.3	6,770.5	7,002.4	6,814.9	6,932.6
County Road Administration Board	15.6	14.9	15.8	17.0	17.2	17.2
Transportation Improvement Board	10.7	9.9	10.8	15.9	15.9	15.9
Transportation Commission	6.8	7.4	7.1	9.7	9.7	9.7
Freight Mobility Strategic Investment Board	2.1	2.9	3.2	1.5	3.0	3.0
Total Transportation	10,457.9	10,457.1	10,334.7	10,902.3	10,613.4	10,786.9
TOTAL TRANSPORTATION	10,457.9	10,457.1	10,334.7	10,902.3	10,613.4	10,786.9

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	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
EDUCATION						
Public Schools						
Superintendent of Public Instruction	363.6	375.0	382.2	383.1	388.2	392.3
Washington Charter School Commission			0.5	2.2	4.0	5.0
Total Public Schools	363.6	375.0	382.7	385.3	392.2	397.3
Higher Education						
Student Achievement Council		95.2		95.8	98.3	98.3
Higher Education Coordinating Board	92.7	0.1	6.7			
University of Washington	21,572.7	22,529.8	22,743.7	22,807.0	22,753.6	22,762.3
Washington State University	5,898.1	6,054.2	6,213.5	6,301.3	6,300.8	6,304.7
Eastern Washington University	1,321.3	1,360.9	1,441.6	1,458.0	1,457.9	1,457.9
Central Washington University	1,273.2	1,320.0	1,502.4	1,520.9	1,520.1	1,520.1
The Evergreen State College	652.9	665.6	610.2	637.4	649.0	648.8
Spokane Intercollegiate Research and Technology Institute	1.1					
Western Washington University	1,676.2	1,831.7	1,756.3	1,806.9	1,779.4	1,779.7
Community and Technical College System	15,245.3	15,637.2	16,004.0	15,837.3	16,003.5	16,011.2
Total Higher Education	47,733.5	49,494.7	50,278.4	50,464.6	50,562.6	50,583.0
All Other Education						
State School For The Blind	85.3	93.5	95.8	92.1	93.0	93.0
Washington State Center for Childhood Deafness and Hearing Loss	100.6	105.3	110.0	106.4	125.2	125.2
Workforce Training and Education Coordinating Board	28.2	27.7	25.1	28.8	19.5	19.5
Department of Early Learning	220.2	238.0	248.7	271.8	258.7	264.7
Washington State Arts Commission	12.9	13.2	12.3	13.0	13.0	12.9
Washington State Historical Society	33.0	33.1	36.8	36.9	30.5	30.4
Eastern Washington State Historical Society	26.4	25.5	22.9	30.0	27.0	27.0
Total All Other Education	506.6	536.3	551.6	579.0	566.9	572.7
TOTAL EDUCATION	48,603.7	50,406.0	51,212.7	51,428.9	51,521.7	51,553.0
ALL OTHER EXPENDITURES						
Supplemental Budget Items						
Office of Legislative Support Services				4.0		
Administrative Office of the Courts				1.0		
Office of State Treasurer				0.5		
Department of Commerce				21.2		
Office of Administrative Hearings				9.7		
Department of Enterprise Services				51.3		
Department of Social and Health Services				65.9		
Department of Corrections				72.3		
Employment Security Department				(600.0)		
Pollution Liability Insurance Program				0.4		
Environmental and Land Use Hearings Office				(1.0)		
Superintendent of Public Instruction				14.5		
Washington State Center for Childhood Deafness and Hearing Loss				4.7		
Total Supplemental Budget Items				(355.5)		
TOTAL ALL OTHER EXPENDITURES				(355.5)		

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	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
TOTAL FTE STAFF YEARS	105,922.1	107,569.3	108,895.0	111,009.4	109,804.1	109,145.7